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# Department of Motor Vehicles

FY 2002 Proposed Operating Budget:	\$33,580,400
FY 2002 Proposed Capital Budget:	\$10,528,728
FY 2002–FY 2007 Proposed Capital Improvements Plan:	\$17,586,728

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The Department of Motor Vehicles develops, administers, and enforces the vehicular laws of the District of Columbia and promotes a safe, environmentally clean, and economically vibrant community. To this end, the department educates residents, creates multiple methods of interaction, and operates a customer-friendly organization.

**The FY 2002 proposed operating budget is \$33,580,400, an increase of \$5,755,595, or 20.7 percent, over the FY 2001 approved budget.**

## Budget Summary

The FY 2002 proposed operating budget from all funding sources is \$33,580,400, an increase of \$5,755,595 or 20.7 percent over the FY 2001 approved budget (table KV0-1). In FY 2002, the agency will receive 85 percent of its funding from local sources. There are 343 full-time equivalent (FTE) positions supported by this budget, an increase of nine FTEs over the FY 2001 approved level (table KV0-2). The FY 2002 proposed budget includes a decrease of \$21,652 in fixed costs for management reform savings.

The change in funding includes an increase in local funding of \$3,871,699, or 15.7 percent over the FY 2001 approved budget. This increase is the result of an investment in implementing a new motor vehicle information system, additional funding to carry out legislative initiatives, and funds to enforce parking regulations.

There is also an increase in Other (O-type) funding of \$1,883,896, or 60.5 percent over the FY 2001 approved budget. This increase addresses

workloads associated with the Drivers Education program, the International Registration program, and Vehicle Inspection Program.

The proposed FY 2002 capital budget is \$10,528,728 and totals \$17,586,728 for FY 2002–FY 2007.

**The proposed FY 2002 capital budget is \$10,528,728.**

## Strategic Issue

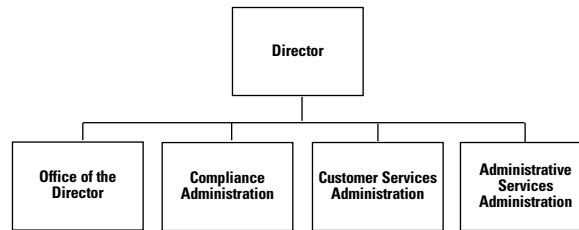
In FY 2002, the Department of Motor Vehicles (DMV) will continue to issue vehicle registrations, driver's licenses, and residential parking permits, and administer vehicle inspections, ticket hearings, adjudicative matters, medical reviews, and insurance compliance.

## FY 2002 Initiatives

- Implement "Destiny," the Motor Vehicle Information System (MVIS) designed to improve customer services, in particular, the issuance of licenses and registrations.
- Open two new DMV satellite service centers to improve customer service. The centers will

Figure KV0-1

## Department of Motor Vehicles



be located at Penn Branch Mall (opening later in 2001) and in Georgetown and will serve a significant number of customers in FY 2002.

- Expand accessibility to DMV through the Internet and allow customers to renew registrations online.
- Maintain the current inspection rate of 45 cars per hour and achieve inspection transaction times of 20 minutes or less for 80 percent of customers.
- Reduce the average waiting time for answering telephone inquiries from 1.50 minutes to 1.30 minutes.
- Maintain wait times of 30 minutes or less for drivers licenses and registrations for 80 percent of customers.

### Agency Background

DMV was a division of the Department of Public Works until October 1998, when it became an independent agency. It is responsible for providing services in the areas of traffic adjudication, vehicle inspection and registration, and driving testing and licensing, including medical reviews and insurance compliance.

### Programs

The DMV has two main service divisions, as displayed in figure KV0-1 and described below.

The **Customer Services Administration** includes three core service programs that DMV strives to provide to the public.

First, the program for issuing vehicle registrations and driver's licenses designs processes, measures results, and maintains controls across all vehicle and operator licensing service areas, including

service centers, back-office operations, and road test lots. DMV has met increasing demand; between 1999 and 2000 DMV's customer base grew from 541,332 to 579,627 representing a 7 percent increase (number of registered vehicles and licensed drivers). It is notable that despite increases in customer demand, DMV has reduced the waiting time for licenses and registrations to 30 minutes for more than 80 percent of its customers.

Second, the inspection program ensures the safety of vehicles for drivers and safeguards air quality. The inspection process involves performing regular safety and emissions tests on all vehicles registered in the District in compliance with D.C. and federal laws. DMV has reduced the average time for inspection service to 20 minutes, at a rate of 45 cars per hour. In FY 2000, DMV inspected 187,054 vehicles. It is anticipated that the level of inspections will increase in FY 2001 and during FY 2002.

Third, response to telephone inquiries is an important part of good customer service at the DMV. Through this medium, customer service representatives provide general information, respond to requests, and solve problems. The DMV has set the goal of reducing the average time for answering incoming calls to 1:30 minutes.

The **Compliance Administration** ensures that D.C. motor vehicle laws are enforced. Its programs regulate used car dealers, maintain insurance requirements, and take appropriate action against people who violate laws.

The Compliance Administration is organized into two smaller programs. First, the Adjudication program schedules and conducts hearings for minor moving and parking violations and provides

Table KV0-1

**FY 2002 Proposed Operating Budget, by Comptroller Source Group**

(dollars in thousands)

Department of Motor Vehicles

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>	<b>Change from FY 2001</b>
Regular Pay - Cont. Full Time	6,998	7,509	8,087	578
Regular Pay - Other	2,753	2,422	3,007	585
Additional Gross Pay	878	113	126	13
Fringe Benefits	1,742	1,840	2,001	160
Unknown Payroll Postings	1	0	0	0
<i>Subtotal Personal Services (PS)</i>	<i>12,371</i>	<i>11,884</i>	<i>13,220</i>	<i>1,336</i>
Supplies and Materials	352	292	443	152
Utilities	445	332	303	-29
Communications	11	0	871	871
Rentals - Land and Structures	2,160	2,174	2,298	125
Janitorial Services	0	0	93	93
Security Services	0	0	805	805
Other Services and Charges	2,410	3,037	1,884	-1,153
Contractual Services	6,056	9,456	12,828	3,371
Subsidies and Transfers	215	0	0	0
Equipment and Equipment Rental	771	649	835	186
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>12,420</i>	<i>15,941</i>	<i>20,360</i>	<i>4,419</i>
<b>Total Proposed Operating Budget</b>	<b>24,791</b>	<b>27,825</b>	<b>33,580</b>	<b>5,756</b>

Table KV0-2

**FY 2002 Full-Time Equivalent Employment Levels**Department of Motor Vehicles

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>	<b>Change from FY 2001</b>
Continuing full time	178.00	186.00	230.00	44.00
Term full time	113.50	148.00	113.00	-35.00
<b>Total FTEs</b>	<b>291.50</b>	<b>334.00</b>	<b>343.00</b>	<b>9.00</b>

respondents with final determination on their cases. DMV is able to complete 80 percent of all walk-in parking hearing adjudications within 60 minutes. in FY 2001, DMV conducted 297,743 hearings.

Second, the Enforcement program works with the Metropolitan Police Department to enforce

vehicular laws. This is done by ensuring that District drivers have adequate insurance and that all District government entities adhere to regulations. When necessary, the Enforcement program controls the issuance of licenses, monitors District fleet operations, and conducts investigations.

## Funding Summary

### Local

The proposed local budget is \$28,580,405, an increase of \$3,871,699, or 15.7 percent, over the FY 2001 approved budget. Of this increase, \$137,513 is in personal services and \$3,734,186 is in nonpersonal services. There are 253 FTEs supported by the local budget, a decrease of 5 FTEs from FY 2001. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Significant changes in local funding include:

- \$1,440,000 increase to implement MVIS.
- \$975,855 increase to carry out legislative initiatives, including parking reform for individuals with disabilities, an ignition interlock device program, and a motor vehicle insurance enforcement program.
- \$3,600,000 increase in contract costs to enforce parking regulations.

The FY 2002 proposed budget includes a decrease of \$21,652 in fixed costs for management reform savings.

### Other

The proposed Other (O-type) budget is \$4,999,995, an increase of \$1,883,896, or 60.5 percent over the FY 2001 approved budget. Of this increase, \$1,198,820 is in personal services and \$685,076 is in nonpersonal services. These increases were made to address larger workloads associated with the Drivers Education, International Registration, and Vehicle Inspection program. There are 90 FTEs supported by the Other budget, an increase of 14 FTEs over FY 2001.

### Capital Improvements

The proposed FY 2002 capital budget is \$10,528,728 and totals \$17,586,728 for FY 2002–FY 2007. This budget will fund one existing and three new capital improvement projects (table KV0-3). The proposed funding for the existing project is \$9,228,728, which will cover requirements associated with the ongoing development and implementation of “Destiny,” the new MVIS.

Table KV0-3

## Capital Improvement Plan, FY 2000 – FY 2007

(dollars in thousands)

### Department of Motor Vehicles

Cost Elements	Through Budgeted		Total	EXPENDITURE SCHEDULE							6 Years Budget	Total Budget
	FY 2000	FY 2001		Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007			
a. Design	127	2,287	2,414	1,589	381	0	0	0	0	1,970	4,385	
b. Site	0	0	0	0	0	0	0	0	0	0	0	
c. Project management	483	1,693	2,176	2,514	650	0	0	0	0	3,164	5,341	
d. Construction	0	7,408	7,408	3,000	2,527	0	0	0	0	5,527	12,935	
e. Equipment	1,594	1,424	3,017	3,425	3,500	0	0	0	0	6,925	9,942	
<b>Total:</b>	<b>2,204</b>	<b>12,811</b>	<b>15,015</b>	<b>10,529</b>	<b>7,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,587</b>	<b>32,602</b>	
Cost Elements	Through Budgeted		Total	FUNDING SCHEDULE							6 Years Budget	Total Budget
	FY 2000	FY 2001		Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007			
a. Long-term financing	12,605	0	12,605	16,292	3,705	0	0	0	0	19,997	32,602	
b. Tobacco	0	0	0	0	0	0	0	0	0	0	0	
c. Grants	0	0	0	0	0	0	0	0	0	0	0	
d. Pay go	0	0	0	0	0	0	0	0	0	0	0	
e. Hwy trust fund	0	0	0	0	0	0	0	0	0	0	0	
f. Equipment lease	0	0	0	0	0	0	0	0	0	0	0	
g. Alternative financing	0	0	0	0	0	0	0	0	0	0	0	
h. Other	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>12,605</b>	<b>0</b>	<b>12,605</b>	<b>16,292</b>	<b>3,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,997</b>	<b>32,602</b>	

Table KV0-4

**FY 2002 Proposed Operating Budget, by Revenue Type**

(dollars in thousands)

Department of Motor Vehicles

	<b>Actual FY 1998</b>	<b>Actual FY 1999</b>	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>
Local	0	9,911	19,357	24,709	28,580
Federal	0	59	0	0	0
Other	0	2,755	4,979	3,116	5,000
Intra-District	0	0	455	0	0
<b>Gross Funds</b>	<b>0</b>	<b>12,725</b>	<b>24,791</b>	<b>27,825</b>	<b>33,580</b>

The proposed funding for new projects is \$1,300,000. It will support the technological upgrade needed to implement the new MVIS at three DMV buildings, located at 301 C Street NW, 65 K Street, NE, and 616 H Street, NW. Refer to the FY 2002 Capital Appendices (bound separately) for details.

**Trend Data**

Table KV0-4 shows the expenditure history for FY 1998–FY 2002.

**Agency Goals and Performance Measures****Goal 1. Improve service delivery and access to DMV services, and develop performance measures, measurement systems, and customer feedback mechanisms for all DMV services.**

*City-wide Strategic Priority Area:* Making government work

*Managers:* Mitchel Dennis, Administrator,  
Customer Service Administration; Joan Bailey,  
Administrator, Adjudication Services  
*Supervisor:* Sherryl Hobbs Newman, Director

Note: FY 2000 performance data has been recalculated to reflect cumulative fiscal year data rather than the single month of September previously published in the budget transmitted to the

Council in March 2001. This change will allow full-year comparisons in the future.

**Performance Measure 1.1: Percentage of first-time vehicle registration customers with wait times (time in line) of 30 minutes or less**

	<b>Fiscal Year</b>				
	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>
Target	NA	80	80	80	80
Actual	NA	47	—	—	—

**Performance Measure 1.2: Percentage of first-time vehicle registration customers with transaction times (does not include time in line) of 30 minutes or less**

	<b>Fiscal Year</b>				
	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>
Target	NA	80	80	80	80
Actual	NA	NA	—	—	—

Note: During the final editing of the FY 2001 Budget, Office of the City Administrator (OCA) staff mislabeled wait time measures as service times (wait + transaction). DMV reported wait times for FY 2000 but will report both wait and transaction times for FY 2001 and in the future.

**Performance Measure 1.3: Percentage of vehicle registration renewal customers with wait times of 30 minutes or less**

	<b>Fiscal Year</b>				
	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>
Target	NA	80	80	80	80
Actual	NA	74	—	—	—

**Performance Measure 1.4: Percentage of vehicle registration renewal customers with transaction times of 30 minutes or less**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	80	80	80	80
Actual	NA	NA	—	—	—

**Performance Measure 1.5: Percentage of first-time driver's license customers with wait times of 30 minutes or less**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	80	80	80	80
Actual	NA	46	—	—	—

**Performance Measure 1.6: Percentage of first-time driver's license customers with transaction times of 30 minutes or less**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	80	80	80	80
Actual	NA	NA	—	—	—

**Performance Measure 1.7: Percentage of driver's license renewal customers with wait times of 30 minutes or less**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	80	80	80	80
Actual	NA	69	—	—	—

**Performance Measure 1.8: Percentage of driver's license renewal customers with transaction times of 30 minutes or less**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	80	80	80	80
Actual	NA	NA	—	—	—

**Performance Measure 1.9: Average transaction times for all vehicle inspections (minutes)**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	NA	20	20	20
Actual	NA	NA	—	—	—

**Performance Measure 1.10: Average number of vehicles inspected per hour**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	45	45	45	45
Actual	NA	44	—	—	—

**Performance Measure 1.11: Percentage of walk-in parking hearing customers with wait times of 60 minutes or less**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	80	80	80	80
Actual	NA	NA	—	—	—

Note: System to accurately measure hearing service time was installed in November 2000. As of December 2000, DMV was meeting the 60-minute standard for 80 percent of hearings.

**Performance Measure 1.12: Percentage of mail adjudication decisions rendered within 45 days or less**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	NA	80	80	80
Actual	NA	NA	—	—	—

**Performance Measure 1.13: Average wait time for incoming Call Center calls requiring operator assistance (minutes:seconds)**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	1:30	1:30	1:30	1:30
Actual	NA	1:57	—	—	—

**Performance Measure 1.14: Percentage of registration renewals completed on the internet**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	1	5	5	5
Actual	NA	3	—	—	—